

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART III
DEPARTMENT OF EDUCATION

(I) MANAGEMENT AND ADMINISTRATION

(A) Administration and Centrally-Appropriated Line Items DAA

State Board of Education	AAD	220,283	03602	220,283 (2.0 FTE)			
General Department and Program Administration	AAA	3,539,338	03600	2,173,312 (25.9 FTE)	98,109 ^a (1.5 FTE)	1,267,917 ^b (12.5 FTE)	
Office of Professional Services	ABF	1,635,963	03620		1,635,963 ^c (19.0 FTE)		
Division of On-line Learning	AAH	376,817	03607		376,817 ^d (3.5 FTE)		
Health, Life, and Dental	AAL	2,493,798	03605	1,353,923	78,978 ^e	181,181 ^b	879,716
Short-term Disability	AAT	38,953	03606	18,917	1,259 ^e	3,711 ^b	15,066
S.B. 04-257 Amortization Equalization Disbursement	AAP	481,492	03608	234,882	15,501 ^e	45,677 ^b	185,432
S.B. 06-235 Supplemental Amortization Equalization Disbursement	AAR	221,066	03609	105,468	7,266 ^e	21,411 ^b	86,921
Salary Survey and Senior Executive Service	AAU	1,044,492	03610	521,835	35,413 ^e	100,530 ^b	386,714
Performance-based Pay Awards	ABA	403,242	03612	165,482	14,928 ^e	44,261 ^b	178,571
Workers' Compensation	ABD	252,848	03616	123,120	10,013 ^e	19,588 ^b	100,127
Legal Services for 4,640 hours	ACR	348,464	03618	179,489	168,975 ^f		

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Administrative Law Judge Services	ABI	46,498 03625			17,076 ^g	29,422 ^h	
Payment to Risk Management and Property Funds	ABN	131,213 03630	114,999		5,987 ^e	10,227 ^b	
Capitol Complex Leased Space	AFA	557,256 03660	168,066		60,986 ^e	38,870 ^b	289,334
Reprinting and Distributing Laws Concerning Education	AFF	35,480 03667			35,480 ⁱ		
Emeritus Retirement	BCM	12,793 03730	12,793				
(B) Information Technology <u>DAC- NEW GROUP</u>							
Information Technology Services	ADL	1,435,888 03635	923,302 (11.3 FTE)			512,586 ^j (5.7 FTE)	
School Accountability Reports and State Data Reporting System	AHA	1,318,735 03675	1,318,735 (3.0 FTE)				
Purchase of Services from Computer Center	ADB	47,628 03627	47,628				
Multiuse Network Payments	ADG	35,952 03629	35,952				
Information Technology Asset Maintenance	AGA	90,697 03670	90,697				
Disaster Recovery	AFP	19,722 03662	19,722				
(C) Assessments and Data Analyses <u>DAE- NEW GROUP</u>							
Colorado Student Assessment Program	CCH	20,312,396 03783	15,719,422 (5.0 FTE)				4,592,974 ^k (2.0 FTE)

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Federal Grant for State Assessments and Related Activities	AGR	2,140,496	03665				2,140,496 ^k (5.7 FTE)
Longitudinal Analyses of Student Assessment Results	ATA	286,732	03700	286,732 (3.0 FTE)			
(D) State Charter School Institute <u>DAG - NEW GROUP</u>							
State Charter School Institute Administration, Oversight, and Management	AIC	1,738,844	03702			1,738,844 ^l (13.0 FTE)	
Direct Administrative and Support Services Provided by the Department to the State Charter School Institute	AIG	99,686	03705			99,686 ^m (2.0 FTE)	
Other Transfers to Institute Charter Schools	AIE	1,222,000	03704			1,222,000 ⁿ	
Department Implementation of Section 22-30.5-501 et seq., C.R.S.	AII	734,458	03707			734,458 ^l (5.0 FTE)	
		<u>41,323,230</u>	DAB				

^a This amount shall be from general education development program fees.

^b These amounts shall be from indirect cost recoveries and various appropriations to the Department of Education.

^c This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1), C.R.S.

^d This amount shall be from the On-line Education Cash Fund created in Section 22-30.7-107 (4) (a), C.R.S.

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^e Of these amounts, \$213,478 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1), C.R.S., and \$16,853 shall be from general education development program fees.

^f Of this amount, \$135,180 shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1), C.R.S., and \$33,795 shall be from the On-line Education Cash Fund created in Section 22-30.7-107 (4) (a), C.R.S.

^g This amount shall be from the Educator Licensure Cash Fund created in Section 22-60.5-112 (1), C.R.S.

^h This amount shall be from the Assistance to Public Schools, Categorical Programs, District Programs Required by Statute, Special Education - Children with Disabilities line item.

ⁱ As authorized by Section 22-2-112 (1) (i), C.R.S., publishing costs shall be paid out of State Public School Fund created in Section 22-54-114 (1), C.R.S. Specifically, this amount shall be from rental income earned on public school lands that is credited to the Public School Income Fund pursuant to Section 36-1-116 (1) (a), C.R.S., and transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.

^j This amount shall be from various appropriations to the Department of Education.

^k These amounts shall be from the federal grant for state assessments and related activities authorized pursuant to Title VI, Part A, Section 6113 of the federal No Child Left Behind Act of 2001.

^l These amounts shall be from the Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding line item.

^m This amount shall be from the State Charter School Institute Administration, Oversight, and Management line item.

ⁿ This amount shall be from various line items in the Assistance to Public Schools section.

(2) ASSISTANCE TO PUBLIC SCHOOLS

(A) Public School Finance DAS

Administration	CCA	1,145,439 03775	1,145,439		
			(13.0 FTE)		
State Share of Districts' Total Program Funding ⁶	CCC	3,344,126,475 03780	2,567,632,563	369,000,000 ^a	407,493,912 ^b
Additional State Aid Related to Locally Negotiated Business Incentive Agreements	CCF	418,016 03781	418,016		
		3,345,689,930			

^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

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		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^b Of this amount, \$301,975,229 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$105,518,683 shall be from the State Public School Fund created in Section 22-54-114 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution. Of the amount appropriated from the State Public School Fund, \$73,940,900 is estimated to be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.; \$19,000,000 is estimated to be from interest earned on moneys in the Public School Fund and transferred to the State Public School Fund pursuant to Sections 22-41-106 and 22-54-114 (1), C.R.S.; \$9,491,876 shall be from rental income earned on public school lands that is credited to the Public School Income Fund pursuant to Section 36-1-116 (1) (a), C.R.S., and transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.; \$3,000,000 is estimated to be from audit recoveries credited to the State Public School Fund pursuant to Section 22-54-114 (4), C.R.S., and \$85,907 is estimated to be from reserves in the State Public School Fund.						
(B) Categorical Programs						
(I) District Programs Required by Statute <i>DAL</i>						
Special Education - Children with Disabilities <i>CDS</i>	278,169,837 <i>03810</i>	99,572,376		25,789,749 ^a	98,768 ^b (0.5 FTE)	152,708,944 ^c (64.0 FTE)
English Language Proficiency Program <i>CDH</i>	19,901,227 <i>03800</i>	4,657,644		3,954,413 ^a		11,289,170 ^d (4.6 FTE)
(II) Other Categorical Programs <i>DAN</i>						
Public School Transportation <i>CCX</i>	45,858,842 <i>03790</i>	38,079,601 (2.0 FTE)		7,779,241 ^c		
Transfer to the Department of Higher Education for Distribution of State Assistance for Vocational Education <i>CDA</i>	21,672,472 <i>03795</i>	18,349,048		3,323,424 ^a		
Special Education - Gifted and Talented Children <i>CDY</i>	8,196,099 <i>03815</i>	7,050,000		1,146,099 ^a		
Expelled and At-risk Student Services Grant Program <i>BFK</i>	6,340,676 <i>03772</i>	5,844,312 (1.0 FTE)		496,364 ^a		
Small Attendance Center Aid <i>CCM</i>	943,333 <i>03786</i>	834,479		108,854 ^a		

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Comprehensive Health Education	BFF 705,396 03770	100,000		605,396 ^f (1.0 FTE)		
	381,787,882					

^a These amounts shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

^b This amount shall be from federal funds appropriated in the Department of Human Services.

^c This amount shall be from federal funds authorized pursuant to the federal Individuals with Disabilities Education Act.

^d This amount shall be from federal funds authorized pursuant to Title III of the federal No Child Left Behind Act of 2001.

^e Of this amount, \$7,329,241 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution, and \$450,000 shall be from the Public School Transportation Fund created in Section 22-51-103 (1), C.R.S. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

^f Of this amount, \$500,000 shall be from reserves in the Colorado Comprehensive Health Education Fund created in Section 22-25-109 (1), C.R.S., and \$105,396 shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

(C) Grant Programs, Distributions, and Other Assistance

(I) Health and Nutrition DDA - NEW GROUP

Federal Nutrition Programs	GAF 96,122,947 03915	79,936 (0.9 FTE)		96,043,011 (7.1 FTE)
State Match for School Lunch Program	GAD 2,472,644 03913		2,472,644 ^a	
School Breakfast Program	GAH 500,000 03917	500,000		
Smart Start Nutrition Program Fund	GAI 700,000 03918	700,000		
Start Smart Nutrition Program	GAJ 670,000 03922			670,000 ^b
S.B. 97-101 Public School Health Services	BFI 207,747 03771			207,747 ^c

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	\$	\$	\$	\$	\$	\$	\$
							(1.4 FTE)
(II) Capital Construction <u>DDD - NEW GROUP</u>							
School Capital Construction							
Expenditures Reserve Fund	BEH 10,000,000 ^d	03762	10,000,000				
School Construction and Renovation Fund	BEN 10,000,000	03905	10,000,000				
Charter School Capital Construction	GAB 5,000,000	03911			5,000,000 ^e		
(III) Reading and Literacy <u>DDG - NEW GROUP</u>							
Federal Title I Reading First Grant	BGI 10,918,897	03900					10,918,897 ^f (15.4 FTE)
Read-to-Achieve Grant Program	BFW 6,675,177	03778			6,675,177 ^g (1.0 FTE)		
Family Literacy Education Fund	BGL 200,000	03930	200,000				
Family Literacy Education Grant Program	BGO 200,000	03932				200,000 ^h	
(IV) Professional Development and Instructional Support <u>DDJ - NEW GROUP</u>							
Closing the Achievement Gap	GAM 1,800,000	03940	1,800,000				
Content Specialists	GAN 433,480	03943	433,480				
							(4.6 FTE)
Science and Technology Education Fund	GAP 300,000	03946			300,000 ^e		
Science and Technology Center Grant Program	GAR 300,000	03949				300,000 ⁱ	
Boards of Cooperative Services	GAK 210,000	03919	210,000				
Civic Education	AIR 200,000	03715			200,000 ^e		

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National Credential Fee Assistance	BGU	125,000	03936		125,000 ^e		
Financial Literacy	AIL	40,000	03710		40,000 ^e		
Colorado History Day	GAL	10,000	03920		10,000 ^e		
(V) Summer and After-school Programs <u>DDM- NEW GROUP</u>							
Facility Summer School Grant Program	BID	4,800,000	03903		4,800,000 ^e		
Summer School Grant Program	BIA	1,000,000	03902		1,000,000 ^e		
					(0.3 FTE)		
Dropout Prevention Activity Grant Program	BIH	159,131	03904		159,131 ^j		
(VI) Other Assistance <u>DDP- NEW GROUP</u>							
Appropriated Sponsored Programs	CFE	220,537,698	03820		1,237,000 ^k	4,471,580 ^l	214,829,118
						(6.0 FTE)	(67.3 FTE)
Contingency Reserve Fund	BDL	4,770,988	03750		4,770,988 ^m		
Military Dependent Supplemental Pupil Enrollment	CFH	1,818,517	03822	1,818,517			
Supplemental On-line Education Services	CFK	480,000	03825		480,000 ⁿ		
Supplemental On-line Education Grant Program	CFN	50,000	03828		50,000 ⁿ		
		380,702,226					

^a This amount shall be from rental income earned on public school lands that is credited to the Public School Income Fund pursuant to Section 36-1-116 (1) (a), C.R.S., and transferred to the State Public School Fund pursuant to Section 22-54-114 (1), C.R.S.

^b This amount shall be from the Start Smart Nutrition Program Fund created in Section 22-82.7-105 (1), C.R.S.

^c This amount shall be from federal Medicaid funds transferred from the Department of Health Care Policy and Financing.

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^d Pursuant to Section 22-54-117 (1.5) (a.5), C.R.S., the State Board of Education is authorized to approve and order payments from the School Capital Construction Expenditures Reserve Fund. For informational purposes, it is anticipated that the Department will spend \$184,401 of the moneys in this reserve to support 2.0 FTE and cover associated administrative expenditures.

^e These amounts shall be from the State Education Fund created in Section 17 (4) (a) of Article IX of the State Constitution. Pursuant to Section 17 (3) of Article IX of the Colorado Constitution, appropriations from the State Education Fund are not subject to the limitation on fiscal year spending set forth in Section 20 of Article X of the Colorado Constitution.

^f This amount shall be from federal funds authorized pursuant to Title I, Part B, Subpart 1 of the federal No Child Left Behind Act of 2001.

^g This amount shall be from the Read-to-Achieve Cash Fund created in Section 22-7-908 (1), C.R.S. This amount includes \$5,325,177 based on the projected transfer of tobacco settlement moneys to the Read-to-Achieve Cash Fund pursuant to Section 24-75-1104.5 (1) (h), C.R.S.; pursuant to Section 24-22-116, C.R.S., tobacco litigation settlement funds are not state fiscal year spending as defined in Section 20 of Article X of the Colorado Constitution. This amount also includes \$1,350,000 from reserves in the Read-to-Achieve Cash Fund.

^h This amount shall be from the Family Literacy Education Fund created in Section 22-2-124 (8) (b), C.R.S.

ⁱ This amount shall be from the Science and Technology Education Fund created in Section 22-81-206 (1), C.R.S.

^j This amount shall be from the Dropout Prevention Activity Grant Fund created in Section 22-27.5-105 (1) (a), C.R.S.

^k Of this amount, \$810,000 shall be from fees and charges for workshops, conferences, training programs, and seminars, and \$427,000 shall be from various grants and donations.

^l This amount shall be transferred from the Department of Human Services.

^m This amount shall be from school district reimbursements that are credited to the Contingency Reserve Fund pursuant to Section 22-54-117 (1) (c), C.R.S.

ⁿ These amounts shall be from federal mineral leasing revenues transferred to the State Public School Fund pursuant to Sections 34-63-102 and 22-54-114 (1), C.R.S.

4,108,180,038 DAV

(3) LIBRARY PROGRAMS DAZ

Administration	BFC	871,430	03683	743,128	128,302 ^a	
				(11.8 FTE)	(1.0 FTE)	
Federal Library Funding	BFG	3,008,688	03687			3,008,688
						(23.8 FTE)
Colorado Library Consortium	BAA	1,000,000	03690	1,000,000		
Colorado Virtual Library	AGM	1,379,796	03680	1,359,796	20,000 ^a	

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Colorado Talking Book Library, Building Maintenance and Utilities Expenses	BFO 70,660	03695	70,660				
Reading Services for the Blind ⁷	<u>BFT 550,000</u>	03777	300,000			250,000 ^b	
		6,880,574 DAZ					

^a These amounts shall be from grants and donations.

^b This amount shall be from the Reading Services for the Blind Cash Fund created in Section 24-90-105.5 (5), C.R.S. Pursuant to Section 40-17-104 (1), C.R.S., appropriations to the Public Utilities Commission in the Department of Regulatory Agencies include an appropriation out of the Colorado Disabled Telephone Users Fund to the Reading Services for the Blind Cash Fund.

(4) SCHOOL FOR THE DEAF AND THE BLIND

(A) School Operations DBA

Personal Services	8,713,574	03830
	(141.3 FTE)	
Early Intervention Services	1,146,468	03835
	(10.0 FTE)	
Shift Differential	84,932	03840
Operating Expenses	417,277	03850
Vehicle Lease Payments	19,151	03852
Utilities	460,913	03860
Allocation of State and Federal Categorical Program Funding	150,000	03862
	(0.4 FTE)	
Medicaid Reimbursements for Public School Health Services	85,000	03864

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DAD (1.5 FTE)	11,077,315	9,551,844			1,525,471 ^a	

^a Of this amount, \$1,230,471 shall be transferred from the Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding line item; \$150,000 shall be transferred from various line items in the Assistance to Public Schools, Categorical Programs section; \$85,000 shall be from federal Medicaid funds transferred from the Department of Health Care Policy and Financing pursuant to the S.B. 97-101 Public School Health Services program; and \$60,000 shall be transferred from federal Child Nutrition Act funds appropriated in the Assistance to Public Schools, Appropriated Sponsored Programs subsection.

(B) Special Purpose DBE

Fees and Conferences	120,000 03870					
Federal Funds Transferred from School Districts	269,000 03877 (2.8 FTE)					
Tuition from Out-of-state Students	200,000 03879					
Summer Olympics Housing	10,000 03880					
Grants	1,403,608 03890					
DOA (9.0 FTE)	2,002,608			330,000 ^a	1,672,608 ^b	

^a Of this amount, \$200,000 shall be tuition payments received from other states, \$120,000 shall be from fees and charges for workshops and conferences, and \$10,000 shall be from housing reimbursements.

^b This amount shall be from various federal funds transferred from the Assistance to Public Schools section.

13,079,923 DBF

**TOTALS PART III
(EDUCATION)**

\$4,169,463,765	\$2,806,285,598	\$369,000,000 ^a	\$481,058,445	\$15,466,543	\$497,653,179
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^a This amount shall be from the General Fund Exempt Account created in Section 24-77-103.6 (2), C.R.S.

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FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 6 Department of Education, Assistance to Public Schools, Public School Finance, State Share of Districts' Total Program Funding -- The minimum state aid for fiscal year 2008-09 is established at \$119.01 per student.
- 7 Department of Education, Library Programs, Reading Services for the Blind -- This appropriation is for the support of privately operated reading services for the blind, as authorized by Section 24-90-105.5, C.R.S. It is the intent of the General Assembly that \$500,000 of this appropriation be used to provide access to radio and television broadcasts of locally published and produced materials, including \$300,000 in one-time funding for the purchase of digital receivers, and \$50,000 of this appropriation be used to provide telephone access to digital transmissions of nationally published and produced materials.